



## CIVIC PLAZA CONVENTION AND THEATRICAL FACILITIES

### Program Goal

The Civic Plaza Convention and Theatrical Facilities Department encourages organizations to hold conventions and trade shows in Phoenix, and facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix.

### Budget Allowance Explanation

The Civic Plaza Convention and Theatrical Facilities operating budget allowance of \$44,469,000 is \$1,767,000 or 4.1 percent more than 2003-04 estimated expenditures. The increase is primarily

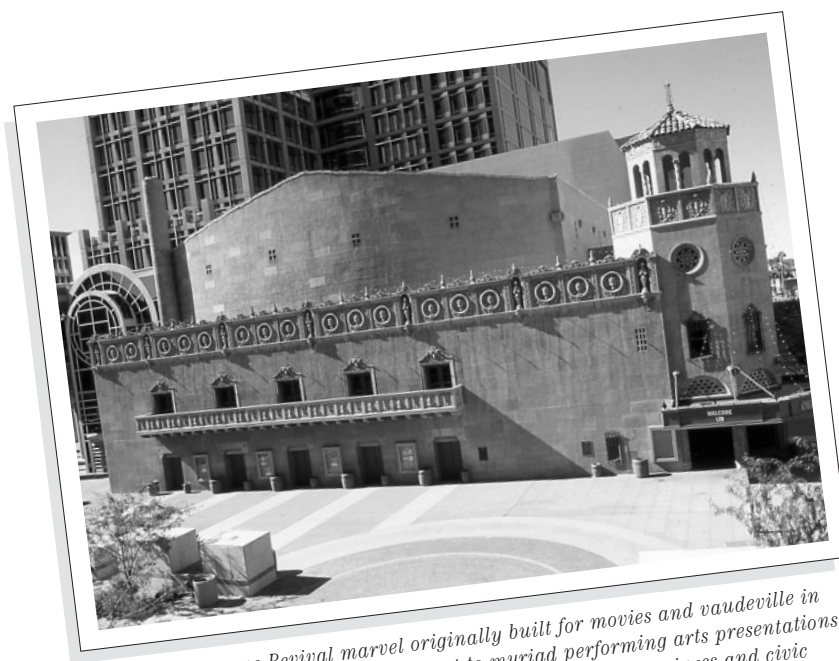
a result of inflationary increases.

Also included is the carry-forward of minor capital items due to delays in the final design specifications for the expansions as well as funds for furniture repair at the Orpheum Theatre. The increase is partially offset by reductions in contract custodial services and temporary employment services for Symphony Hall during the renovation and General Fund reductions.

General Fund reductions include reduced parking control and contracted security costs for General Fund parking garages. These reductions will result in slower traffic movement before and after events and less frequent patrols of garages.

### Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$41,307,000	\$42,702,000	\$44,469,000
Total Positions	201.9	205.4	205.4
Source of Funds:			
Civic Plaza	\$37,133,000	\$38,510,000	\$40,277,000
General	1,994,000	2,037,000	2,000,000
City Improvement	1,620,000	1,642,000	1,679,000
Sports Facilities	560,000	513,000	513,000



*A Spanish Baroque Revival marvel originally built for movies and vaudeville in 1929, Orpheum Theatre today plays host to myriad performing arts presentations, touring Broadway shows, community festivals, high profile business and civic events, and local cultural activities.*



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**Civic Plaza Convention and Theatrical Facilities Major Performance Measures and Service Levels**

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

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	2002-03	2003-04*	2004-05
Estimated direct spending impact from conventions (millions)	\$144.3	\$180.5	\$155.2
Number of conventions	42	38	39
Number of local public shows	37	39	41
Percent square feet occupancy (all events)	62%	68%	68%
Number of theatrical performances	355	349	228
Total theater attendance	382,134	399,317	228,000
Total parking revenue (millions)	\$7.8	\$7.3	\$7.1
Revenue per parking space	\$994	\$938	\$938
Operating expense per parking space	\$655	\$705	\$706

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\*Based on 10 months actual experience.

Economic benefit of events may vary with the size, duration, type and length of event. Estimated direct spending impact is reported by the Greater Phoenix Convention and Visitors Bureau. Decreases in 2004-05 for estimated direct spending impact from conventions, number of theatrical performances, and total theater attendance is due to the Civic Plaza expansion project, which includes the renovation of Symphony Hall. Theater attendance figures do not include patrons who will attend Phoenix Symphony and other events at other venues such as the Dodge Theater or Gammage Auditorium. Additionally these figures historically fluctuate depending on the number and nature of productions offered.